

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 181,126,293	\$ 181,023,737	\$ 190,112,527	\$ 190,112,527
OCIO Rate Adjustment	397,444	0	0	0
	<u>181,523,737</u>	<u>181,023,737</u>	<u>190,112,527</u>	<u>190,112,527</u>
Receipts				
Federal Support	1,894,619	1,964,450	1,964,450	1,964,450
Intra State Receipts	66,344	0	0	0
Gov Fund Type Transfers - Other A	2,088,672	1,238,557	1,238,460	1,238,460
Fees, Licenses & Permits	99,339	59,600	59,600	59,600
Refunds & Reimbursements	0	100	100	100
Rents & Leases	151,036	94,800	94,800	94,800
Unearned Receipts	68,000	0	0	0
Other	0	119,250	119,250	119,250
	<u>4,368,010</u>	<u>3,476,757</u>	<u>3,476,660</u>	<u>3,476,660</u>
Total Resources	<u>\$ 185,891,747</u>	<u>\$ 184,500,494</u>	<u>\$ 193,589,187</u>	<u>\$ 193,589,187</u>
 FTE	 <u>1,758.26</u>	 <u>1,765.34</u>	 <u>1,798.94</u>	 <u>1,798.94</u>
Disposition of Resources				
Personal Services-Salaries	\$ 173,687,360	\$ 176,401,879	\$ 185,224,561	\$ 185,224,561
Personal Travel In State	1,202,835	1,723,648	1,723,647	1,723,647
State Vehicle Operation	9,203	6,256	6,256	6,256
Depreciation	1,160	3,500	3,500	3,500
Personal Travel Out of State	132,166	111,001	111,001	111,001
Office Supplies	905,292	607,756	674,875	674,875
Facility Maintenance Supplies	206,307	70,500	70,000	70,000

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	90,573	143,950	143,950	143,950
Other Supplies	5,423	0	0	0
Printing & Binding	3,801	1,440	1,440	1,440
Food	11,713	35,500	35,500	35,500
Uniforms & Related Items	7,721	11,338	11,338	11,338
Postage	754,172	749,431	749,320	749,320
Communications	1,555,037	739,262	739,262	739,262
Rentals	99,194	114,028	114,028	114,028
Utilities	167,840	170,000	170,000	170,000
Professional & Scientific Services	56,815	25,300	25,300	25,300
Outside Services	2,473,710	1,295,520	1,295,220	1,295,220
Intra-State Transfers	195,819	95,000	95,000	95,000
Advertising & Publicity	7,011	10,584	10,584	10,584
Reimbursement to Other Agencies	690,004	787,862	787,766	787,766
ITS Reimbursements	1,124,006	777,445	777,445	777,445
Gov Fund Type Transfers - Auditor	487,001	481,800	481,800	481,800
Gov Fund Type Transfers - Other A	14,488	89,135	89,135	89,135
Equipment	26,326	0	0	0
Office Equipment	20,297	578	578	578
Equipment - Non-Inventory	750,046	4,620	204,620	204,620
IT Equipment	1,145,336	22,066	22,066	22,066
Other Expense & Obligations	918	20,095	19,995	19,995
Licenses	540	1,000	1,000	1,000
Refunds-Other	-1,000	0	0	0
Aid to Individuals	1,092	0	0	0
Reversions	59,537	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 185,891,747</u>	<u>\$ 184,500,494</u>	<u>\$ 193,589,187</u>	<u>\$ 193,589,187</u>